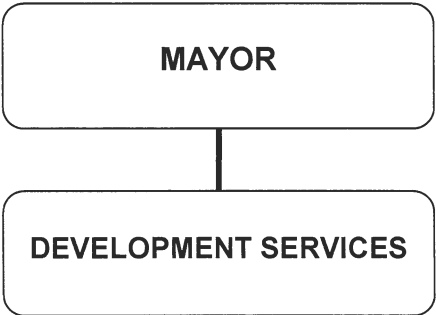
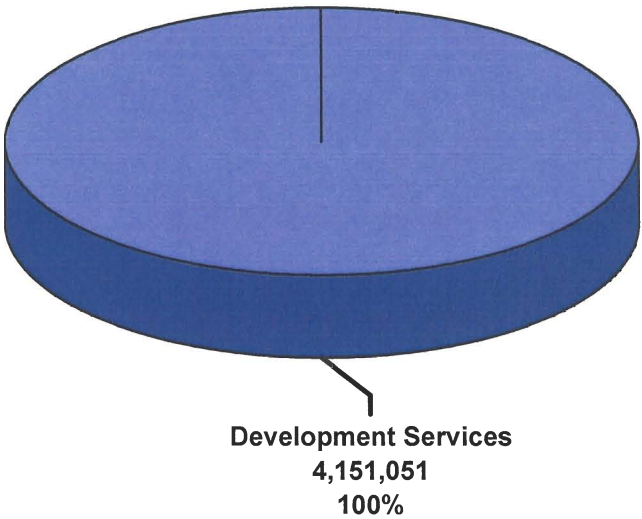


Development Services

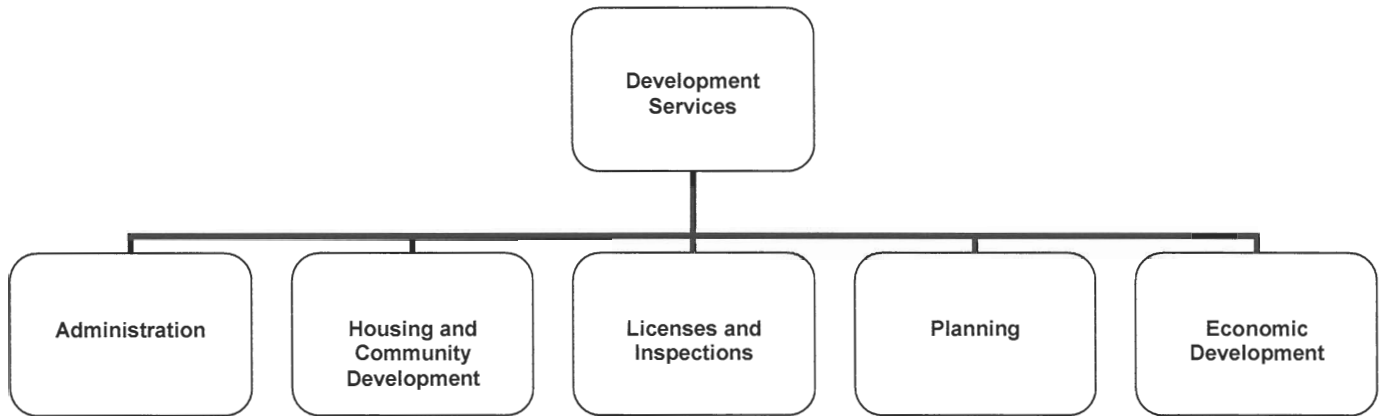


Department Expenditures as a Percentage of Development Services Function Total



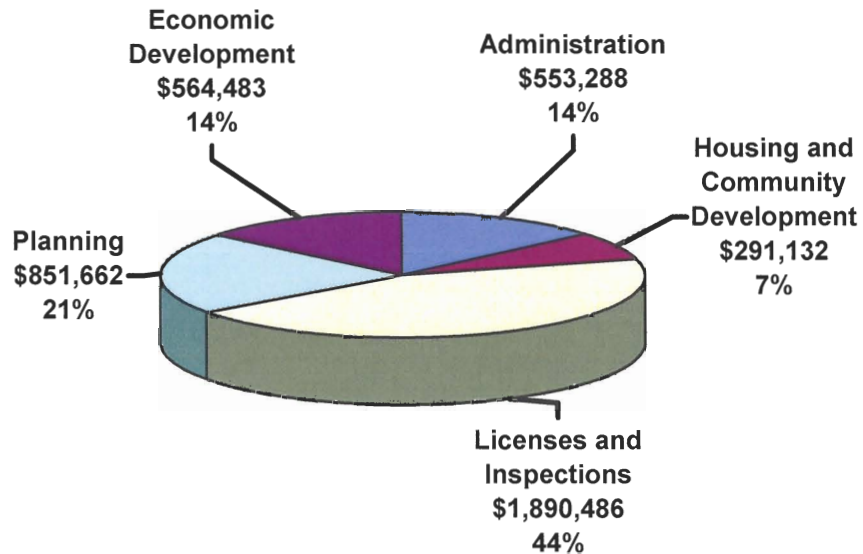
DEVELOPMENT SERVICES

Department Organization by Division*



*Due to numerous Programs, Development Services is graphically represented by Divisions.

Division Percentage of Total Development Services Budget



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DEVELOPMENT SERVICES**

MISSION STATEMENT

The Development Services Department serves to promote the orderly development of the City by helping residents and policy makers plan for Hartford's future, and to provide professional and administrative services to developers, businesses, Hartford residents, City land use regulatory boards and commissions and other City agencies.

SIGNIFICANT FEATURES

The 2006-2007 Adopted Budget is \$4,151,051. This reflects an increase of \$273,759 over the 2005-2006 Adopted Budget. The net increase is the result of contractual increases to salary accounts and new positions added, offset by a reduction in non-personnel accounts for supplies, materials and contractual services. The total cost of legally mandated activities is \$2,795,706, which is 67% of Development Service's Adopted Budget.

DEPARTMENT BUDGET SUMMARY

		FY 04 - 05	FY 05-06	FY 05-06	FY 06-07	FY 07-08
		Actual	Adopted	Revised	Adopted	Forecast
Division						
420A	Administration	127,091	0	0	0	0
420B	Planning	644,875	0	0	0	0
420C	Housing and Community Development	417,108	0	0	0	0
420D	Licenses and Inspections	1,861,112	0	0	0	0
420E	Economic Development	518,559	0	0	0	0
Program						
420P001	Administration	0	0	0	553,288	580,952
420P004	Housing Lending	0	183,292	163,506	137,574	144,453
420P005	Fair Rent	0	102,021	97,134	68,925	72,371
420P006	Property Maintenance	0	84,197	70,324	79,333	83,300
420P007	Lien Sales	0	24,137	25,642	0	0
420P008	Acquisitions and Dispositions	0	79,242	92,672	5,300	5,565
420P009	Licensing	0	115,239	128,427	67,068	70,421
420P010	Housing Code Inspection	0	474,129	476,493	554,453	582,176
420P011	Housing Code Enforcement	0	164,450	142,854	129,046	135,498
420P012	Zoning	0	144,314	141,703	0	0
420P013	Building and Trades	0	1,048,928	1,073,747	1,081,548	1,135,625
420P014	Weights and Measures	0	59,350	78,299	58,371	61,290
420P015	Planning for Growth and Improvement	0	310,069	303,176	472,698	496,333
420P016	Urban Design and Technology Services	0	195,376	175,258	225,670	236,954
420P017	Regulatory Zoning	0	231,333	211,403	153,294	160,959
420P018	Small Business Development	0	308,771	323,091	297,131	311,988
420P019	Corporate Development	0	126,446	137,093	100,999	106,049
420P020	Neighborhood Redevelopment	0	225,998	236,006	166,353	174,671
GENERAL FUND	General Fund Total	3,568,745	3,877,292	3,876,828	4,151,051	4,358,604
	Positions	56	70	70	65	65
	Revenue	5,427,814	5,238,640	6,405,400	6,690,130	6,690,130
	Fringe Benefits Cost	1,050,746	1,345,748	1,465,840	1,667,119	1,750,475
OTHER FUNDS	Other Fund Total	35,541,000	37,419,000	37,419,000	51,286,970	51,286,970
	Positions	0	12	12	18	18
	Fringe Benefits Cost	0	275,667	275,667	400,097	420,102

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DEVELOPMENT SERVICES

BUDGET HIGHLIGHTS

Fiscal Year 2005-2006

- Made 700 business visits to merchants, corporate and industrial firms.
- Completed 225 distinct business services.
- Provided assistance to businesses and projects that have created 460 and retained 175 jobs.
- Actively worked in the disposition and redevelopment of 101 Pearl Street into 33 condominiums.
- Close to funding \$8 million in Tax Increment Financing to support this Colt Gateway, this \$110 million project. This would be the City's first TIF issuance.
- The Hartford Redevelopment Agency has designated Plaza Mayor, LLC as Tentative Developer for Park and Main, this gateway development, a \$70 million proposal.
- The City Council approved the first new Redevelopment Plan (Albany/Woodland Redevelopment Plan), which will lead to a new commercial development in the heart of the Upper Albany Neighborhood.
- Financed a total of 71 loans resulting in the construction/rehabilitation of 275 units of housing.
- 47 City owned properties were maintained.
- 11 tax liens and 4 City owned properties sold totaling \$263,000 in revenue.
- Issued 2234 permits, resulting in payments to the City of \$2,765,572.
- Responded to 2075 housing code complaints; 92 properties were found to be unsafe or dangerous;
- Performed 1500 Certificate of Occupancy inspections.
- Provided assistance to citizens of Hartford, the Planning and Zoning Commission, the Court of Common Council, and the Office of the Mayor in the preparation of the official Plan of Conservation and Development.
- Conducted over 300 reviews and presentations for the City's land use boards and commissions, including the Design Review Board, the Historic Properties Commission, the newly created Historic Preservation Commission, The Inland Wetlands Commission, The Planning and Zoning Commission and the Zoning Board of Appeals.
- Assisted other departments and the Office of the Mayor in the development of the ten-year Capitol Improvement Program.
- Worked with neighborhood groups and developers to provide pre-application assistance for housing and economic development proposals.
- Assisted the fourteen *Neighborhood Revitalization Zone Committees* to identify and eliminate blighted properties and to plan and implement neighborhood improvements.
- Assisted the Office of the Mayor and the Board of Education in school facility planning.
- Began implementing the new Historical Preservation Ordinance.
- Funded and managed the over \$8 million in funding for, CDBG, ESG and HOPWA grant programs; Spent over \$1 million for the purchase of two fire trucks and two emergency water rescue boats and equipment that were placed in low-moderate income neighborhoods in the city.
- The Greater Hartford Job Corp construction project was completed which funded over \$8 million of the \$20 million in construction cost for this nine building facility at the old Charter Oak Public Housing project site. This project was managed and allocated by the Grants Management Division to the federal Department of Labor from city, state and private grants.
- Executed two Section 108 HUD guaranteed loans and grants for over \$10 million for the new downtown Marriott and funding for a Neighborhood Mall Project in the Clay Arsenal and Northeast neighborhoods. Together they will create over 200 jobs for low-moderate income residents.

Fiscal Year 2006-2007

- Will work to increase funding for development strategies, improve the production environment and provide additional incentive to the development community, increase the quality and improve the condition of homes and neighborhoods and increase the demand for homeownership units in Hartford.
- The HOME Investment Partnerships Program (HOME) has approved funding for projects that will result in the construction or renovation of 144 housing units.

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DEVELOPMENT SERVICES

- Plan of Conservation and Development – Complete the Policies, goals and standards update in a comprehensive way, for the physical and economic development of the city. This promotes the coordinated development of the city and guides the most desirable use of land for residents, recreational, commercial industrial and conservation purposes. This is a 2-year effort, which began in 2005-06 and is expected to be complete in 2006-07.
- Historic Preservation Ordinance - Becomes effective spring of 2006 and over 4,000 new properties in Hartford will be subject to a historical review before they can receive a building permit.
- Citywide Geographical Information System (GIS) – Coordinate the Citywide effort to tie together all available physical data on parcels and properties and allows information to be displayed in a geospatial manner. GIS also supports the planning, management and analysis needs of Many City departments, including: Police, Fire, Development Services, Public Works and the Board of Education.
- City View Software Program – Fully implemented providing better management of data and inspection services and greater integration of the Licenses and Inspections' functions.
- School Construction – Continue to provide plan review and permitting services for the City's \$800 million development program.
- Consolidated Plan – Document the City's strategies for the expenditure of U.S. Department of Housing and Urban Development (HUD) and other local and state funds under the Community Development Block Grant (CDBG), Emergency Shelter Grant (ESG), HOME Investment Partnerships Program (HOME) and Housing Opportunities for Persons with AIDS Program (HOPWA). The overall goals of these programs are to develop viable communities by providing decent housing, a suitable living environment, and economic opportunities principally for low and moderate-income persons.
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- Neighborhood amenities for downtown residents, assist entrepreneurs and real estate professionals identify with site selection needs, providing business planning assistance to start-up operations and assist in all licensing and permitting requirements.
- Entertainment District – Address the problems arising from the bars and nightclubs in the Entertainment District closing time crowds, noise, parking lots, sanitation and late night vending.

Program: Administration

Goal: The goal of the Administration is to oversee the management of the day to day operations of the department in an efficient and effective manner.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Department Management	Ensure the operation of the department to run efficiently and effectively and implement new initiatives.			\$185,500
Fiscal Management	Centralize key department fiscal functions such as Payroll, Personnel, Accounts Payable and Accounts Receivable.			\$30,863
Licenses and Inspections Administration	Effective and efficient administration of all related programs and activities.			\$196,529
Economic Development Administration	Effective and efficient administration of all related programs and activities.			\$140,396
Total for Program				\$553,288

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DEVELOPMENT SERVICES

Housing Division

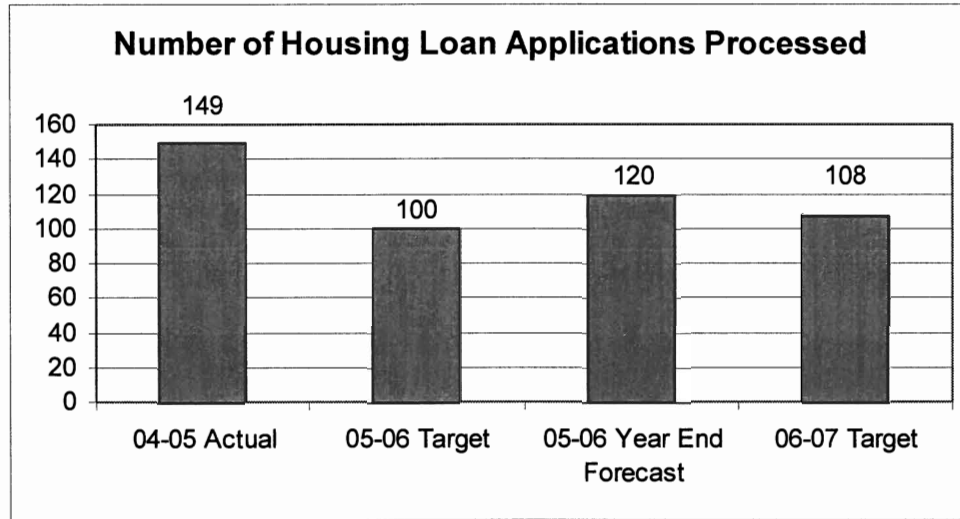
Program: Housing Lending

Goal: The goal of the Housing Lending Program is to provide financing to eligible residents and developers in a timely, cost effective and accountable manner enabling them to make property improvements in line with the City's housing and development strategies.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Marketing	Educate Hartford residents about housing lending programs in order to provide financing for property improvements.		7	\$29,017
Intake, Review and Underwrite	Determine program eligibility.		6	\$67,887
Specification Development and Bidding	Formally establish the construction work to be undertaken so that bid packages are prepared, issued in an accurate and timely manner and evaluate bids for the customer to establish the best responsible price for the work to be done		7	\$300
Closings and Closeout	The goal of the Closings and Closeout activity is to prepare all loan closing documents for the customer so that proceed orders can be issued to contractors in a timely manner and ensure that work progresses and is performed according to the specifications.		7	\$40,370
Total for Program				\$137,574

Key Performance Indicators	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Output				
# of applications processed	149	100	120	108
# of loans closed	128	30	130	183
# of units receiving property improvement financing	21	30	215	237
# of units remediated from lead paint hazards	n/a	50	50	186
# of homeownership units created	n/a	100 - 200	45	60
\$ amount of City investment in housing programs	n/a	n/a	\$10,589,000	\$6,500,000
\$ amount of private and other public funds leveraged for properties financed through City investment in housing programs	n/a	n/a	\$74,860,000	\$47,100,000
\$ amount of fees and annual taxes generated by development	n/a	n/a	\$916,761	\$697,000
\$ amount of loan collections	n/a	n/a	\$1,916,756	\$1,960,000
# of units inspected - tax abatement, HOME monitoring & housing quality (HQS)	n/a	n/a	333	328
# of releases issued & subordination requests reviewed	n/a	n/a	280	280
# of miscellaneous problems resolved through trouble shooting	n/a	n/a	2,000	2,000

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DEVELOPMENT SERVICES**



Program: Fair Rent Laws

Goal: The goal of the Fair Rent Program is to administer the State's Fair Rent laws.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Complaint Intake	Receive complaints and record all pertinent information to determine appropriate action to facilitate dispute resolution between tenant and landlord.	√		\$16,771
Research and Evaluation	Research comparable rents within the area to assess reasonableness of proposed rent increase for use in facilitating dispute resolution between tenant and landlord and to ascertain whether the property is void of any code violations.	√		\$16,471
Negotiations	Facilitate discussions between landlord and tenant in an attempt to reach resolution.	√		\$16,471
Fair Rent Commission Adjudication	Schedule meetings of the Commission between tenant and landlord for dispute adjudication if negotiations do not reach resolution.	√		\$19,212
Total for Program				\$68,925

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DEVELOPMENT SERVICES

Program: Property Maintenance

Goal: The goal of the Property Maintenance Program is to protect and maintain foreclosed properties owned by the City.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Resolve Complaints/Troubles hooting	Effectively respond to citizen complaints regarding property management issues to ensure they are resolved in compliance with City codes and ordinances.	√	6	\$26,717
Secure Property (Mothball)	Make properties sufficiently secure so that break-ins are minimized, that neighboring residents and businesses are safer, and that the City's legal and financial position is protected.	√	6	\$19,583
Management and Monitoring	The goal of the Management and Monitoring Activity is to ensure that the maintenance contracts are effectively administered to ensure properties are properly maintained to protect the City's legal and financial position.	√	6	\$33,033
Total for Program				\$79,333

Program: Acquisitions and Dispositions

Goal: The goal of the Acquisitions and Dispositions Program is to identify properties eligible for foreclosure and returning them to productive use.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Identify Eligible Property for Foreclosure Filing	Determine if a property meets the statutory requirements making it eligible for summary foreclosure and to file foreclosure within statutory deadline to protect the City's legal and financial interests.	√	7	\$1,300
Take Possession	Take title to properties that were foreclosed for delinquent taxes to ensure the City's interests are protected.	√	7	\$2,000
Property Sales	Generate income and return properties to productive use by selling properties to responsible developers who will redevelop them in the best interests of the City.	√	7	\$2,000
Total for Program				\$5,300

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DEVELOPMENT SERVICES

Licenses & Inspections Division

Program: Licensing

Goal: The goal of the Licensing Program is to license certain businesses, such as second hand dealers, pawn brokers, theaters, and bowling alleys, among others, and issue vending identifications such as food vendors, merchandise vendors, as well as collect fees from food establishments, to assure the City's residents and visitors that these businesses are certified to operate in compliance within applicable health, safety and business operation regulations.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Issue Licenses	Certify the licensee has met the City's requirements for operating a business and providing services, and to grant the licensee authorization to conduct its business in the City.	√	4	\$25,219
Collect Fees	Ensure licensing fees are collected and reported to the Finance Department in a timely manner.	√	4	\$41,849
Total for Program				\$67,068

**25-8
DEVELOPMENT SERVICES**

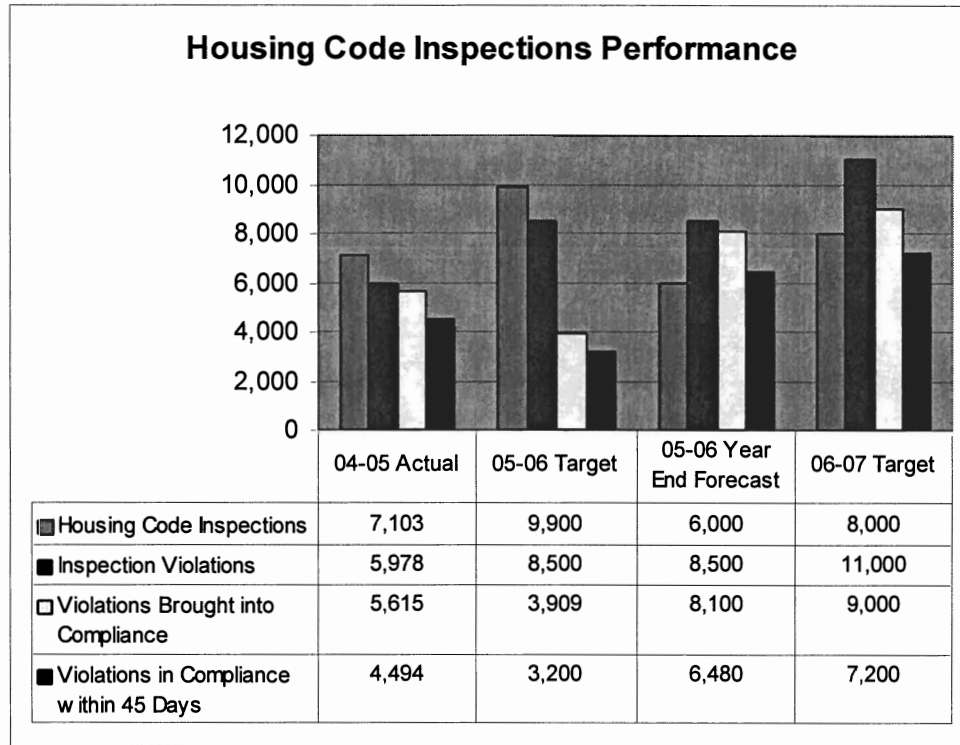
Program: Housing Code Inspection

Goal: The goal of the Housing Code Inspection Program is to respond to complaints in a timely manner, cite violations for remediation and follow up to ensure compliance.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Exterior Inspections	Inspect the exterior of properties resulting from complaints made by neighbors or other authorized agencies to determine if violations exist and prescribe remediation for compliance as necessary.	√	6	\$96,190
Interior Inspections	Inspect the interior of properties at the request of tenant, neighbors, or other authorized agencies to determine if violations exist and prescribe remediation as necessary.	√	6	\$114,230
Department Initiated Inspections	Conduct preventative inspections on a block-by-block basis to ensure code compliance when potential violations appear to be present.	√	1	\$38,818
Emergency Housing Inspections	Inspect all emergency requests for Housing Code inspections within 24 hours and determine if the housing is in compliance or violations should be cited for remediation.	√	6	\$33,505
Fair Rent Inspections	Provide a through inspection of the housing units in collaboration with Housing Division and report findings, cite any code violations and prescribe remediation.	√		\$16,912
Post Inspection Referrals	The goal of Post Inspection Referrals is after an inspection of the area that a referral is made to the proper agency or department to ensure appropriate and timely remediation.	√	1	\$181,999
General Complaints	Respond to complaints received via telephone, over the counter or from other agencies and to respond within a timely manner to ensure code compliance.	√	6	\$72,799
Total for Program				\$554,453

Key Performance Indicators	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Outputs				
Total # of Housing Code inspections conducted	7,103	9,900	6,000	8,000
# of inspection violations	5,978	8,500	8,500	11,000
# of inspection violations brought into compliance	5,615	3,909	8,100	9,000
# of inspection violations brought into compliance within 45 days	4,494	3,200	6,480	7,200

**25-9
DEVELOPMENT SERVICES**



Program: Housing Code Enforcement

Goal: The goal of the Housing Code Enforcement Program is to ensure the health, safety and welfare of residents of the City of Hartford by ensuring through effective enforcement that dwellings are in compliance with state statutes and municipal ordinances.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Rooming House, Rehabilitation Homes and Hotel Inspection	Ensure code compliance of dwellings that provide occupancy for three or more unrelated people.	√	1	\$32,289
Certificate of Apartment Occupancy	Make the inspections as requested by an apartment owner to certify code compliance to ensure new tenants are leasing a safe dwelling.	√	1	\$29,214
Re-Inspections	Provide a follow-up on non-compliant inspections to ensure the dwelling is brought into compliance in a timely manner.	√	1	\$22,835
Housing Loan Inspections	Assist the Housing Division by reporting on the code compliance of the housing owners seeking renovation or reconstruction loans.	√	7	\$44,708
Total for Program				\$129,046

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DEVELOPMENT SERVICES**

Key Performance Indicators	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Output				
Housing - # of Certificates of Apartment Occupancy issued	710	1,088	1,500	2,000
# of violation letters issued	1,555	1,327	2,500	2,800
# of cases taken to Housing Court for court disposition	n/a	n/a	25	40
# of cases taken to Housing Court and settled or decided in our favor	n/a	n/a	10	25

Program: Building and Trades

Goal: The goal of the Building and Trades Program is to review building permit applications and plans for code compliance, issue building permits and conduct on going building inspections to assist and ensure property owners and contractors build and repair housing and commercial buildings in compliance with applicable building codes.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Plan Review	Review building plans for property owners to ensure building code compliance and issue permits granting the customer the authorization proceed with construction projects.	√	3	\$145,577
Issue Permits	Issue approved permits granting the customer the authorization to proceed with construction projects.	√	3	\$49,795
Issue Certificates of Occupancy	Grant the owner the authorization to temporarily or permanently occupy a designated space.	√	1	\$18,714
Pre Demolition Inspections	Check the building and surrounding area and ensure it is safe to conduct the demolition.	√	1	\$3,000
Administration of Additional Fees for Overtime Incurred and Actual Cost of Construction	The goal of Additional Fees activity is to recover costs of service rendered for overtime hours worked and additional fees for actual construction costs.	√	4	\$17,514
Permit Inspections	Provide inspection for all permits for property owners to ensure conformance to plans and code.	√	1	\$632,428
Complaint Inspections	Conduct inspections of building, electrical, plumbing, heating/HVAC complaints received via telephone, over the counter or from other agencies to ensure code compliance.	√	1	\$145,166
Emergency Inspections	Make inspections immediately upon request of other agencies and or general public to ensure code compliance.	√	1	\$69,354
Total for Program				\$1,081,548

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DEVELOPMENT SERVICES**

Key Performance Indicators	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Output				
Total # of building and trades permits issued	4,537	5,000	5,000	4,600
Total fees received from all building and trades permits applications	\$3,991,566	\$3,631,000	\$4,550,000	\$4,750,000
Building - # of Certificates of Occupancy issued	311	200	200	250
# of building permits only issued for residential buildings (trades permits excluded)	745	n/a	936	860
# of building permits only issued for residential buildings with an estimated cost of \$5,000 or more (trades permits excluded)	445	n/a	557	512

Program: Weights and Measures

Goal: The goal of the Weights and Measures Program is to inspect weights and measures devices for accuracy and integrity to ensure that City residents and visitors receive the quality and quantity of goods and services they receive.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Inspections	Inspect all devices within the City annually to ensure they are calibrated correctly so that consumers are assured of the quality and quantity of goods and services received.	√	1	\$46,459
Condemn Devices	Ensure that non-code compliant devices are brought into compliance or removed from service so that consumers are assured of receiving accurate measures of quality and quantity for goods and services received.	√	1	\$7,147
Customer Service	Respond to customer inquiries in a timely manner.	√		\$4,765
Total for Program				\$58,371

**25-12
DEVELOPMENT SERVICES**

Planning Division

Program: Planning for Growth and Improvement

Goal: The goal of the Planning for Growth and Improvement Program is to and to produce special reports or projects and develop plans and strategies for neighborhood and downtown growth, improvement and revitalization.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Special Projects and Capital Improvement	Prepare reports and presentations for other City departments, citizen groups, and outside agencies and organizations; to participate in committees, task forces, and other groups that are working on projects that require planning expertise; to coordinate the capital improvement program and to manage the facade improvement program.	√	3	\$59,064
Conservation & Development and Neighborhood Planning	Update the Plan according to statute, to forecast the future physical, social, and economic demands of the City, to provide City officials and the public with a guide for the future development of the City and to develop plans and strategies for neighborhood improvements and revitalization.	√	3	\$201,220
Application Review Assistance and Permitting	Provide assistance to applicants before Land Use Commissions, to ensure that all referrals and applications for regulatory land use matters are accepted, reviewed, and acted upon in accordance with the applicable statutes and good planning and urban design principles.	√	7	\$212,414
Total for Program				\$472,698

Key Performance Indicators	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Outputs				
# specialized studies, specialized mapping and graphical presentations produced	78	65	65	70
# of planning reviews of City Capital Budget proposals conducted	70	50	110	100
# of Historic Preservation - certificates of appropriateness permits & documents of suitability issued	n/a	n/a	n/a	200
Total # of planning reviews for all Boards and Commissions	284	220	220	200

**25-13
DEVELOPMENT SERVICES**

Program: Urban Design and Technology Services

Goal: The goal of Urban Design and Technology Services Program is to respond to data, mapping and graphics requests.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Mapping and GEOSpatial Services	Coordinate the Citywide effort to tie together all available physical data on parcels and properties and allows information to be displayed in a GEOSpatial manner; support the planning, management and analysis needs of many City departments, including Police, Fire, Development Services, Public Works and the Board of Education; respond to requests from other City departments, the public, and outside agencies and organizations for Census and other data, mapping and graphics products; including the creation of products to fill special orders in a timely manner and to serve as liaison to the US Census Bureau.	√	4	\$112,835
Urban Design & Historical Preservation	Implement the Historic Preservation Ordinance by conducting a historic review of proposed changes to properties before they receive a building permit.	√	7	\$112,835
Total for Program				\$225,670

Key Performance Measures	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Output				
# of neighborhood housing proposals reviewed and approved	n/a	15	50	30
# of neighborhood meetings at which planning assistance was provided	70	70	70	75
# of NRZ special projects	n/a	4	8	10
# of Business Façade Improvements	n/a	25	37	25
Value of façade improvements	n/a	n/a	n/a	\$900,000

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DEVELOPMENT SERVICES

Program: Regulatory Zoning

Goal: The goal of the Regulatory Zoning Program is to examine plans and permit applications for issuance of permits, Certificates of Occupancy; inspect properties for zoning compliance and enforcement in order to maintain a safe and attractive city.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Zoning Administration and Enforcement	The goal of Zoning Administration and Enforcement activity is to inspect properties and cite zoning code violations in an effective and timely manner to ensure zoning compliance, review for issuance, or give written response to, Building and Trades permits within 5 days of the division's receipt, and manage the required review and approval process by outside boards and commissions, conduct public hearings for zoning ordinance appeals and decisions of the Zoning Administration to ensure compliance with city and state regulation.	√	6	\$153,294
Total for Program				\$153,294

Key Performance Indicators	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Output				
# of building permit applications reviewed by zoning division for compliance	1,583	1,450	2,000	1,500
# of zoning complaints resolved	n/a	n/a	325	350

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DEVELOPMENT SERVICES**

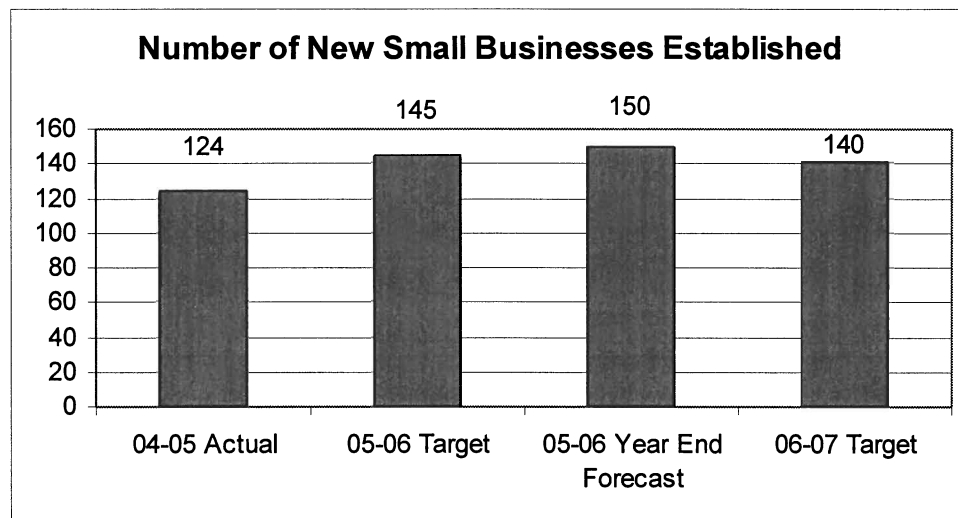
Economic Development Division

Program: Small Business Development

Goal: The goal of the Small Business Development Program is to provide technical assistance to neighborhood businesses and entrepreneurs interested in starting new businesses.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Business Retention and Expansion	Assist corporate clients gain access to programs and services that are critical to their success so that they stay and grow in Hartford.		3	\$54,627
Startup Business Support	The goal of the Startup Business Support activity is to assist entrepreneurs with business plans, access to capital, real estate issues and other resources.		3	\$74,118
Merchant Services	The goal of the Merchant Services activity is to assist clients to gain access to programs and services that are critical to their success so that they stay and grow in Hartford.		3	\$168,386
Total for Program				\$297,131

Key Performance Indicators	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Output				
\$ value of loans closed	\$1,750,000	\$1,500,000	\$1,000,000	\$1,175,000
# of new small businesses established	124	145	150	140



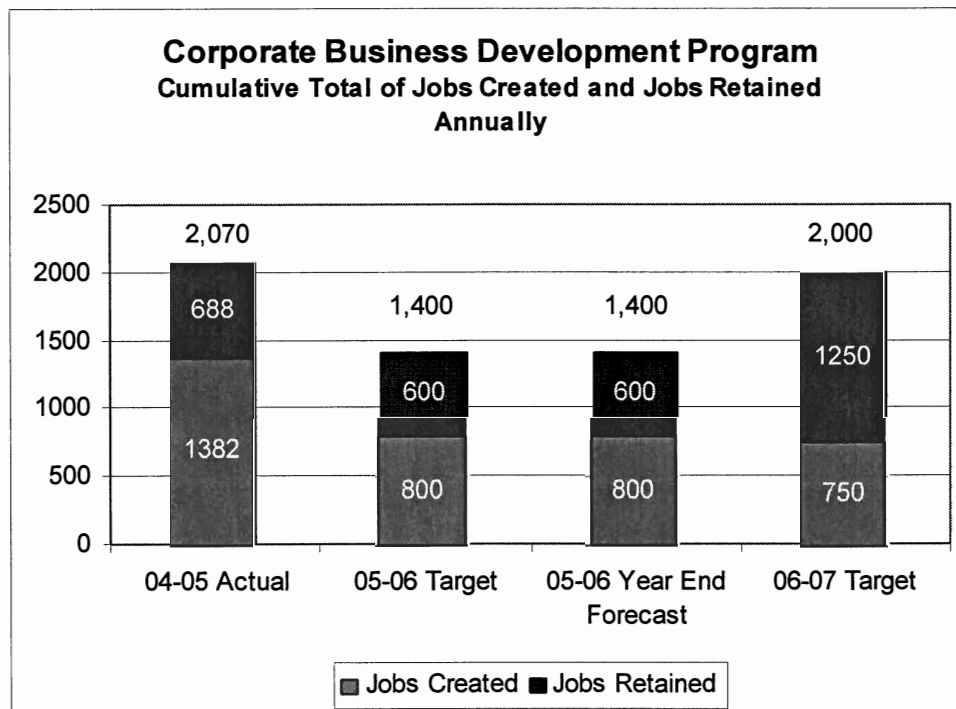
**25-16
DEVELOPMENT SERVICES**

Program: Corporate Development

Goal: The goal of Corporate Development is to ensure that Corporate Project Managers work with industrial companies, commercial service firms and chain retailers on projects that retain and create new jobs and spur investment in the City.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Retention and Expansion	Identify and deliver a wide variety of program services and resources for Hartford businesses. In addition, staff assists businesses and their real estate representatives evaluate Hartford as a place to do business by providing demographics market and site/facility information.		3	\$100,999
Total for Program				\$100,999

Key Performance Indicators	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Output				
# of jobs created	1,382	800	800	750
# of jobs retained	688	600	600	1,250
\$ value of loans closed	\$100,000	\$300,000	\$300,000	\$250,000
# of new square feet occupied for Corporate BD managed projects	143,215	n/a	n/a	100,000



25-17
DEVELOPMENT SERVICES

Program: Neighborhood Redevelopment

Goal: The goal of the Neighborhood Redevelopment Program is to provide assistance to developers and neighborhood groups to ensure that blighted and underutilized properties are renovated and put back to productive reuse and to establish and management redevelopment plans under the authority granted by Connecticut General Statutes §130.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
HRA Project Management	The goal of the HRA Project Management activity is to manage redevelopment plans and spur development in accordance with the goals of redevelopment and neighborhood plans.		3	\$116,937
Neighborhood Project Support	Provide technical assistance to developers and to facilitate productive relationships between developers, businesses and neighborhood groups on revitalization projects.		3	\$49,416
Total for Program				\$166,353

Key Performance Indicators	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Output				
# of properties sold	1	3	3	4
\$ value of properties sold	2,000	57,880	\$1,586,000	\$1,700,000
\$ amount of revenue generated (sales + 1 year's taxes)	\$2,831	\$63,907	\$2,233,000	\$3,300,000
\$ amount of grand list impact	\$230,000	\$2,380,000	\$5,835,000	\$15,135,000

City of Hartford: Strategic Planning Matrix

City-Wide Goals

City-Wide Strategies

Department Objectives

Development Services

			Activity	Actions	06 Timeline 07			
					1Q06	2Q06	3Q07	4Q07
1.0	Make Hartford A Safer Place							
	1.7	Improve building safety						
	1.7.1	Secure/demolish unsafe buildings	Secure Property	1- New contractor selected for securing buildings.	X	X	X	X
	1.7.2	Continue to improve effectiveness of plan review/ inspections	Plan Review	1- Align zoning review with plan review services.	X	X	X	X
	1.7.3	Referral of problem violations to housing court	Post Inspection Referrals	1- Streamline procedures by working with Housing Court.	X	X	X	X
	1.7.4	Continue to improve response time to neighborhood complaints	Complaint Inspections	1- Staff receive complaints though 311 system.	X	X	X	X
				2- Hire two new inspectors and improve scheduling.	X	X	X	X
2.0	Provide Quality Education for Workforce Development							
	2.4	Through renovations and improvements, provide schools that are clean, safe and equipped for the educational needs of the Twenty – First Century						
	2.4.1	School inspections conducted within 48 hours of request	Building Inspection	1- School inspections conducted within 48 hours of request.	X	X	X	X
	2.4.2	Work with Board of Education to implement redistricting	Distribute enrollment to schools based on neighborhood population and demographics	1- Propose new district boundaries for schools.	X	X	X	X
3.0	Create Jobs Through Economic Development							
	3.2	Develop and implement comprehensive regional initiatives						
	3.2.1	Participate in Regional Comprehensive Economic Development Strategy (CEDS)	Business Retention and Expansion	1- Participate in implementation and reporting.	X	X	X	X
				2- Determine opportunities for federal funding.	X	X	X	X

City of Hartford: Strategic Planning Matrix

City-Wide Goals

City-Wide Strategies

Department Objectives

Development Services

				Activity	Actions	06 Timeline 07			
						1Q06	2Q06	3Q07	4Q07
3.3	Plan, with neighborhood involvement, and stimulate community/neighborhood economic development								
3.3.1	Update 10-year Plan of Conservation and Development	Plan of Conservation and Development	1- Work with neighborhoods to update plans.			X	X	X	X
			2- Work with Trust for Public Lands on Park component.			X	X	X	X
			3- Work with DPW on downtown circulation study.			X	X	X	X
			4- Work with Metro Hartford Alliance on Hartford 2010 Vision.			X	X	X	X
			5- Work with Board of Education and Mayor's office on Facilities component.			X	X	X	X
3.3.2	Secure neighborhood input for plan of conservation and development/ CEDS	Business Retention and Expansion	1- CEDS - Facilitate neighborhood input in public comment periods.			X	X	X	X
3.3.3	Inform and involve NRZs in project evaluation	Neighborhood Revitalization Zones	1- Send agenda of all land use commissions to NRZs.			X	X	X	X
			2. Recommend applicants meet with NRZs prior to formal action by City.			X	X	X	X
			3- Consult regularly with neighborhood groups and NRZs to evaluate projects and initiatives.			X	X	X	X
3.3.4	Provide Planning staff assistance to NRZ's	Neighborhood Revitalization Zones	1- Support and staff NRZ meetings.			X	X	X	X
3.3.5	Parkville Municipal Development Plan	Business Retention and Expansion	1- Develop Municipal Development Plan (MDP) for Parkville with funding from DECD.			X	X	X	X
3.3.6	Involve community in the development of CDBG plans	Community Meetings	1- Hold meetings according to commitments to HUD.			X	X	X	X
3.3.7	Planning Hartford 2010	Planning for Growth	1- Work with Metro Hartford Alliance to develop a strategic growth vision and priorities.			X	X	X	X

City of Hartford: Strategic Planning Matrix

City-Wide Goals

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Development Services

			Activity	Actions	06 Timeline 07			
					1Q06	2Q06	3Q07	4Q07
3.4	Identify and develop a mix of funding sources							
3.4.1	Maximize ratio of private to public dollars	Business Retention and Expansion, Construction Loan Closing, Grants Development		1- Conduct assessment of public funding programs.	X	X	X	X
				2 - Pursue funding with eligible projects.	X	X	X	X
				3- Seek programmatic changes based on need.	X	X	X	X
3.4.2	Reprogram dollars for homeownership programs	Property Management		1 - Research fund balances.	X	X	X	X
				2 - Prepare council resolutions.	X	X	X	X
3.5	Effectively market and promote the City							
3.5.1	Participate in Hartford Image Project (HIP) to help market business opportunities	Business Retention and Expansion, Business Recruitment		1 - Continue with sponsorship and representation on HIP board.	X	X	X	X
				2 - Develop economic development collateral material consistent with HIP.	X	X	X	X
				3 - Seek opportunities to market city through media, sponsorships, trade shows, etc.	X	X	X	X
3.5.2	Aggressively partner with private sector, Metro Hartford Alliance, and other business organizations to enhance development opportunities	Planning for Growth		1 - Work toward completion of Hartford 2010.	X	X	X	X
3.5.3	Coordinate business retention and growth activities with the Metro Hartford Alliance.	Business Retention, Expansion and Recruitment		1 - Continue to work with Metro Hartford Alliance on a project-by-project basis.	X	X	X	X
3.5.4	Parking lots in the Entertainment District fully comply with municipal parking ordinances.	Enforce Downtown parking ordinances		1 - Cite operators for violations; work with them to comply.	X	X	X	X

City of Hartford: Strategic Planning Matrix

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Department Objectives

Development Services

			Activity	Actions	06 Timeline 07			
					1Q06	2Q06	3Q07	4Q07
3.6	Improve economic development process and delivery							
	3.6.1	Continue to simplify City development process for businesses	Business Retention and Expansion	1 - Assemble team to provide accelerated review.	X	X	X	X
			Zoning Code Revisions and Comprehensive Rewrite	2 - Facilitate timely board approvals.	X	X	X	X
			Zoning Code Revisions and Comprehensive Rewrite	3 - Review and update planning and zoning regulations facilitating ease of customer use.	X	X	X	X
3.7	Recruit and retain businesses in the City							
	3.7.1	Keep current inventory of property/land for R/R purposes	Property Management	1 - Update inventory monthly, including website.	X	X	X	X
	3.7.2	Continue to improve business services on retail corridors	Business Retention and Expansion	1- Use CDBG funds to provide facade improvement grants.	X	X	X	X
	3.7.3	Continue to improve coordination of outreach and merchant support activities on major corridors	Neighborhood Business Development	1 - Continue to provide varied service through Small Business Specialists.	X	X	X	X
	3.7.4	Spur development opportunities in Downtown West and Downtown North (12B)	Downtown Expansion	1 - Downtown West - develop Downtown West redevelopment plan.	X	X	X	X
				2 - Downtown North - complete assemblage of properties at Main and Trumbull Streets; and market opportunities.	X	X	X	X
	3.7.5	Assemble necessary incentives to advance development	Increase funding available for development	1 - Continue to assess and apply available tolls needed to help "fill the gaps".				
4.0 Improve Customer Services Through Quality Management								
4.1	Establish and maintain a system of process improvement							

City of Hartford: Strategic Planning Matrix

City-Wide Goals

City-Wide Strategies

Department Objectives

Development Services

				Activity	Actions	06 Timeline 07			
						1Q06	2Q06	3Q07	4Q07
	4.1.1	Implement user-friendly software program for L&I		Customer Service	1 - Work with MHIS and EMA to assist L&I to create a database for inspectors and collaborate with NBOs.F54.	X	X	X	X
	4.1.2	Work with departments to improve maintenance of GIS database		Provide training in GIS to departments+E72	1 - Continue regular GIS users group meeting.	X	X	X	X
				Establish Web Based GIS Site	1- Provide GIS training assistance to City departments.	X	X	X	X
	4.1.3	Prioritize those work improvement processes that impact revenue enhancements		Revenue Growth	1 - Determine sources of income and inputs; review best practices; reaccess fees; develop proposals for revenue enhancement.		X	X	X
	4.1.4	Develop ways to monitor customer service response times and satisfaction		Customer Service	1 - Work with EMA to develop and implement improvements in L&I; customer service initiative in Housing and Eco Dev. Divisions.	X	X	X	X
	4.1.5	Continue to improve Development Services web site		Divisions webmasters meet bi-monthly	1 - Meetings focus on monitoring and improving the web site.	X	X	X	X
	4.4 Train people in quality skills								
	4.4.1	Train employees on customer service		Customer Service	1 - Train employees in L&I, Housing and Eco. Dev. Divisions, see 4.1.4.	X	X	X	X
5.0 Improve City Health and Cleanliness									
	5.4 Pursue coordinated, responsive enforcement of all housing, building, health and sanitation codes								
	5.4.1	Implement improvements to Anti-blight ordinance		Redraft Anti-blight ordinance	1 - Corporation Counsel is redrafting ordinance.	X			
	5.4.2	Increase compliance with housing, health and sanitation codes		Institute Citation Process	1 - Train staff; develop required materials; implement program.	X	X	X	X

City of Hartford: Strategic Planning Matrix

City-Wide Goals

City-Wide Strategies

Department Objectives

Development Services

			Activity	Actions	06 Timeline 07			
					1Q06	2Q06	3Q07	4Q07
6.0	5.4.3	Improve access to and delivery of city services	Customer Service	1- Implement 311 system; increase ability to monitor and improve delivery of city services.	X	X	X	X
	6.0 Stimulate Residential Development							
	6.1 Increase homeownership							
	6.1.1	Work through HHA/Redevelopment to reprogram land	HRA Project Management	1 - Identify HRA's residential lots for sale.	X	X	X	X
				2 - Assign priority for homeownership proposals.	X	X	X	X
	6.1.2	Execute key provisions of Mayor's Homeownership Initiative	Funding Housing Production	See 7.3.1.	X	X	X	X
	6.3 Coordinate land use development							
	6.3.1	Additional funding to support homeownership initiatives	Funding Housing Production	1 - Reprogram repayments from old loan programs for purposes of increasing housing production.	X	X	X	X
				2 - Apply to state housing trust fund programs.	X	X	X	X
				3 - Explore possibility of issuing general obligation bonds for housing production.	X	X	X	X
	6.3.2	Review zoning to increase opportunities to create homeownership units	Review Zoning Designations	1 - Review lot sizes; create additional lots for development.	X	X	X	X
	6.3.3	Use Hartford Redevelopment Agency to advance infill development opportunities city wide	Property Disposition	1 - Continue to redevelop properties in accordance with City goals.	X	X	X	X
	6.5 Promote the development and preservation of decent housing that is affordable and attractive to a mix of residents							
6.5.1	Support design standards and apply them to sales of City property and funding	Planning Liaison	1 - Implement design standards.	X	X	X	X	
			2 - Apply them to sales of city properties.	X	X	X	X	

City of Hartford: Strategic Planning Matrix

City-Wide Goals								
City-Wide Strategies								
Department Objectives		Development Services						
		Activity	Actions	06 Timeline 07				
				1Q06	2Q06	3Q07	4Q07	
	6.5.2	Promote preservation of decent housing	Implement historic preservation ordinance	1 - Work with Historic Preservation Commission to implement ordinance.				X X X X
	6.5.3	Aggressively remediate blighted properties through all tools available	Code Enforcement	1 - Follow up on complaints; cite and secure properties; demolish substandard structures; create and implement citation system.				X X X X